

Component Summary
Department of Corrections

| Results Delivery Unit/ Component | FY2001 Actuals | FY2002 Conference Committee | FY2001 Final Authorized | FY2002 Management Plan | FY2003 Governor | FY2002 Management Plan vs FY2003 Governor | |
|-------------------------------------|----------------|--------------------------------|----------------------------|---------------------------|-----------------|--|---------|
| Administration and Support | | | | | | | |
| Office of the Commissioner | 1,088.0 | 610.7 | 1,088.1 | 983.3 | 1,000.1 | 16.8 | 1.7% |
| Correctional Academy | 603.6 | 740.1 | 603.6 | 740.1 | 746.2 | 6.1 | 0.8% |
| Inmate Health Care | 16,987.2 | 15,508.7 | 17,025.9 | 15,568.7 | 17,675.7 | 2,107.0 | 13.5% |
| Fac-Capital Improvement Unit | 219.1 | 213.8 | 222.9 | 374.3 | 217.1 | -157.2 | -42.0% |
| Administrative Services | 2,562.1 | 2,611.9 | 2,562.7 | 2,611.9 | 2,562.3 | -49.6 | -1.9% |
| Correctional Industries Admin | 1,209.5 | 1,187.4 | 1,209.5 | 1,187.4 | 1,202.2 | 14.8 | 1.2% |
| Information Technology MIS | 1,290.1 | 1,566.9 | 1,339.2 | 1,566.9 | 2,037.3 | 470.4 | 30.0% |
| Northern Region Probation | 2,388.3 | 2,410.0 | 2,388.3 | 2,525.6 | 2,557.0 | 31.4 | 1.2% |
| Facility Maintenance | 6,901.0 | 7,780.5 | 7,780.5 | 7,780.5 | 7,780.5 | 0.0 | 0.0% |
| Southcentral Region Probation | 4,595.6 | 4,738.9 | 4,596.1 | 4,962.8 | 5,525.5 | 562.7 | 11.3% |
| Southeast Region Probation | 945.7 | 989.3 | 951.2 | 989.3 | 1,002.1 | 12.8 | 1.3% |
| DOC State Facilities Rent | 88.2 | 86.3 | 88.2 | 86.3 | 91.3 | 5.0 | 5.8% |
| Institution Director's Office | 956.2 | 1,752.7 | 1,004.6 | 1,903.3 | 2,177.4 | 274.1 | 14.4% |
| Inmate Programs | 3,347.9 | 3,615.0 | 3,443.0 | 3,327.6 | 3,786.3 | 458.7 | 13.8% |
| Corr Industries Product Cost | 3,940.2 | 4,150.6 | 4,150.6 | 4,150.6 | 4,150.6 | 0.0 | 0.0% |
| Anchorage Jail | 0.0 | 4,014.1 | 0.0 | 4,014.1 | 10,058.5 | 6,044.4 | 150.6% |
| Anvil Mtn Correctional Center | 3,740.2 | 3,956.7 | 3,740.2 | 3,985.2 | 4,125.4 | 140.2 | 3.5% |
| Combined Hiland Mtn Corr Ctr | 7,086.1 | 7,451.4 | 7,086.2 | 7,451.4 | 7,667.0 | 215.6 | 2.9% |
| Fairbanks Correctional Center | 6,886.9 | 6,944.9 | 6,886.9 | 6,993.5 | 6,986.5 | -7.0 | -0.1% |
| Cook Inlet Correctional Center | 9,327.4 | 9,587.5 | 9,328.4 | 9,656.0 | 9,733.8 | 77.8 | 0.8% |
| Ketchikan Correctional Center | 2,656.5 | 2,695.4 | 2,659.1 | 2,715.4 | 2,766.7 | 51.3 | 1.9% |
| Lemon Creek Correctional Ctr | 5,936.2 | 6,069.8 | 5,938.6 | 6,112.6 | 6,227.6 | 115.0 | 1.9% |
| Mat-Su Correctional Center | 2,633.1 | 2,674.0 | 2,647.2 | 2,694.0 | 2,771.3 | 77.3 | 2.9% |
| Palmer Correctional Center | 8,232.7 | 8,351.7 | 8,233.6 | 8,281.9 | 8,506.4 | 224.5 | 2.7% |
| Sixth Avenue Correctional Ctr | 4,104.1 | 3,900.9 | 4,121.3 | 3,929.5 | 0.0 | -3,929.5 | -100.0% |

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| Administration and Support | | | | | | | |
| Spring Creek Correctional Ctr | 13,519.0 | 13,839.5 | 13,519.0 | 13,839.5 | 14,120.4 | 280.9 | 2.0% |
| Wildwood Correctional Center | 8,144.4 | 8,158.5 | 8,146.9 | 8,158.5 | 8,278.6 | 120.1 | 1.5% |
| Yukon-Kuskokwim Corr Center | 3,831.8 | 4,056.2 | 3,836.4 | 4,084.8 | 4,224.2 | 139.4 | 3.4% |
| Pt.MacKenzie Correctional Farm | 0.0 | 2,157.6 | 0.0 | 2,157.6 | 2,187.5 | 29.9 | 1.4% |
| Community Corrections Director | 785.3 | 751.1 | 803.0 | 946.3 | 1,074.8 | 128.5 | 13.6% |
| Electronic Monitoring | 369.7 | 821.8 | 736.2 | 821.8 | 827.6 | 5.8 | 0.7% |
| Community Jails | 4,718.5 | 4,844.9 | 4,718.5 | 4,844.9 | 5,244.9 | 400.0 | 8.3% |
| Parole Board | 587.9 | 0.0 | 588.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Transport & Class | 1,570.3 | 1,515.9 | 1,570.3 | 1,515.9 | 1,694.1 | 178.2 | 11.8% |
| White Bison Project | 0.0 | 50.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| RDU Total: | 131,252.8 | 139,804.7 | 133,014.2 | 141,011.5 | 149,056.9 | 8,045.4 | 5.7% |
| Community Residential Centers | | | | | | | |
| Nome CRC | 1,009.4 | 1,016.5 | 1,056.5 | 1,016.5 | 1,016.5 | 0.0 | 0.0% |
| Bethel CRC | 134.5 | 144.8 | 144.8 | 144.8 | 144.8 | 0.0 | 0.0% |
| Community Residential Centers | 13,926.8 | 15,164.5 | 14,044.0 | 15,164.5 | 14,871.6 | -292.9 | -1.9% |
| CRC Offender Supervision | 418.0 | 756.0 | 556.0 | 756.0 | 756.0 | 0.0 | 0.0% |
| RDU Total: | 15,488.7 | 17,081.8 | 15,801.3 | 17,081.8 | 16,788.9 | -292.9 | -1.7% |
| Point MacKenzie | | | | | | | |
| Pt.MacKenzie Correctional Farm | 2,164.3 | 0.0 | 2,164.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 2,164.3 | 0.0 | 2,164.4 | 0.0 | 0.0 | 0.0 | 0.0% |
| Food Services Apprenticeship Program | | | | | | | |
| Food Services Apprenticeship | 95.9 | 0.0 | 96.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| RDU Total: | 95.9 | 0.0 | 96.1 | 0.0 | 0.0 | 0.0 | 0.0% |
| Alternative Institutional Housing | | | | | | | |
| Alternative Housing | 166.4 | 167.4 | 170.0 | 167.4 | 167.4 | 0.0 | 0.0% |
| RDU Total: | 166.4 | 167.4 | 170.0 | 167.4 | 167.4 | 0.0 | 0.0% |

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| Parole Board | | | | | | | |
| Parole Board | 0.0 | 476.1 | 0.0 | 476.1 | 581.2 | 105.1 | 22.1% |
| RDU Total: | 0.0 | 476.1 | 0.0 | 476.1 | 581.2 | 105.1 | 22.1% |
| Out of State Contracts | | | | | | | |
| Out-of-State Contractual | 18,665.4 | 18,098.9 | 18,697.2 | 18,098.9 | 17,603.4 | -495.5 | -2.7% |
| RDU Total: | 18,665.4 | 18,098.9 | 18,697.2 | 18,098.9 | 17,603.4 | -495.5 | -2.7% |
| VPSO Parole Supervision Program | | | | | | | |
| VPSO Supervision Prgm | 95.0 | 95.0 | 95.0 | 95.0 | 0.0 | -95.0 | -100.0% |
| RDU Total: | 95.0 | 95.0 | 95.0 | 95.0 | 0.0 | -95.0 | -100.0% |
| General Funds: | 142,519.4 | 147,323.9 | 142,816.6 | 148,268.5 | 158,248.4 | 9,979.9 | 6.7% |
| Federal Funds: | 7,054.4 | 8,518.5 | 7,059.3 | 8,518.5 | 3,438.9 | -5,079.6 | -59.6% |
| Other Funds: | 18,354.7 | 19,881.5 | 20,162.3 | 20,143.7 | 22,510.5 | 2,366.8 | 11.7% |
| Total Funds: | 167,928.5 | 175,723.9 | 170,038.2 | 176,930.7 | 184,197.8 | 7,267.1 | 4.1% |
| Permanent Full Time: | 1,369 | 1,459 | 1,369 | 1,469 | 1,481 | 12 | 0.8% |
| Permanent Part Time: | 3 | 3 | 3 | 3 | 3 | 0 | 0.0% |
| Non Permanent: | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total Positions: | 1,372 | 1,462 | 1,372 | 1,472 | 1,484 | 12 | 0.8% |